Project :	Cour	ncil D	istrict						Number: 0537	
DOWNTOWN PROJECTS	Locatio	n:l	Ser	rved:						
	Geogra	phic Refe	erenc	e: 5457-020	6	Key Map	d: 61			
Description: Construction of sanitary sewers in Central Busine and Lower Midtown Area.	ess District and	i Oppei F	Oper Perso Suppl		intenan 2004	ce Costs:	:(Thous :005_	sands) 2006	<u>2007</u>	2008
Justification: Replace undersized and deteriorated sanitary se with Metro Transit Mobility paving projects.	wers in conjun	ction (and Chgs al Outlay				MANAGEMENT		
	Appropriations Through	Estimate Appropriati	ions	Fisca	ıl Year Pl	anned Ap	propria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Jun 2003 (Thousand	e 30 ds)	2004	2005	2	006	2007	2008	Total
Acquisition										
Design							***************************************			
Construction	14,799	1,9	916	2,000						18,715
Equipment										
Civic Art										
				***************************************						0
Total Allocations	14,799	1,9	916	2,000						18,715
Source of Funds										
Water & Sewer Cons. Const. Fund	14,799	1,9	916	2,000						18,715
Total Funds	14,799	1,9	916	2,000						18,715

CITY OF HOUSTON

Project :		Cou	ncil D	istrict		-		C.I.P. No R-0	
INFRASTRUCTURE MANAGEMENT SYSTEM	Locatio	n:All	Ser	ved: All					
	Geogra	phic Ref	erenc	e: N/A	Ke	y Map: N/A		Neighborhood	l: N/A
Description: Design, development & acquisition of software & electronic storage and display of W/W data including segments. Justification: Will transfer valuable data to a longer lived mediafficient access and use of storage space.	hardware for ding televised \	N/W	Opera Perso Suppl Svcs.	ating and Ma nnel ies and Chgs al Outlay	intenance 2004	Costs:(Thou 2005_	sands) _2006	<u>2007</u>	_2008_
	Appropriations Through	Estimat Appropria	tions	Fisca	l Year Plan	ned Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Jur 2003 (Thousan	ne 30 ids)	2004	2005	2006	2007	2008	Total
Acquisition									
Design				350					350
Construction			700	2,150					2,850
Equipment									
Civic Art									
									0
Total Allocations			700	2,500					3,200
Source of Funds									
Water & Sewer Cons. Const. Fund			700	2,500					3,200
	-								
Total Funds			700	2,500					3,200

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Project :	ON OTTO LOTION MANAGEMENT							C.I.P. N R-0	
CONSTRUCTION MANAGEMENT	Locatio	n:All	Ser	ved: All					
	Geogra	aphic Refe	erenc	e: N/A	Key	Map: N/A		Neighborhood	I: N/A
Description: Project provides construction management for Wa	astewater proj	ecis.	Opera Person Suppli		intenance C 2004_	osts:(Thous 2005_	ands) 2006_	2007	2008_
Justification: Provides City Wastewater Construction with support private resources.	olemental staff	f from	Svcs.	and Chgs al Outlay					
	Appropriations Through	Estimate Appropriat	ions	Fisca	l Year Planne	ed Appropriat	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Jun 2003 (Thousand	ne 30 ds)	2004	2005	2006	2007	2008	Total
Acquisition									
Design									
Construction		3,0	000	3,500	3,500	3,500	3,50	3,500	20,500
Equipment									
Civic Art									
									0
Total Allocations		3,0	000	3,500	3,500	3,500	3,50	0 3,500	20,500
Source of Funds									
Water & Sewer Cons. Const. Fund		3,0	000	3,500	3,500	3,500	3,50	0 3,500	20,500
Total Funds		3,	,000	3,500	3,500	3,500	3,50	0 3,500	20,500

Project :		Cou	ıncil D	istrict					C.I.P. N	
SEWER MODEL MANAGEMENT	Locatio	n:All	Se	rved: All					R-0:	543
	Geogra	phic Re	ferenc	e: N/A		Key Map: N/A			Neighborhood	I: N/A
Description: Provides hydraulic modeling for Wastewater Collect weather flow investigations, flow monitoring, and ill investigation. Justification: Provides data to be used to schedule projects for improvements and upgrades.	ction System, icit connectio	wet	Oper Perso Supp Svcs. Capit Total	rating and Ma onnel lies and Chgs al Outlay	2004		osts:(Thous 2005	ands) _2006	2007	2008
	Appropriations	Estima			l Voor Di	2000	d Appropriat	ions (Thou	reande)	Project
Project Allocation	Through Dec. 31, 2002 (Thousands)	Appropria Jan 1 - Ju 2003 (Thousa	une 30 3	2004	2005		2006	2007	2008	Total
Acquisition										
Design	8,981			4,000	2,5	500	2,500	2,50	2,500	22,981

	(Inousands)	(Thousands)						
Acquisition								
Design	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Construction								
Equipment								
Civic Art								
								0
Total Allocations	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Source of Funds								
Water & Sewer Cons. Const. Fund	8,981		4,000	2,500	2,500	2,500	2,500	22,981
Total Funds	8,981		4,000	2,500	2,500	2,500	2,500	22,981

Project :	Council District			C.I.P. Number: R-0544
NEIGHBORHOOD SEWER SYSTEM ANALYSIS	Location:All	Served: All		K-0344
	Geographic Re	ference: N/A	Key Map: N/A	Neighborhood: NTS
Description: Provides for the analysis, planning, and management and facility improvements within the City's neighborho service areas to meet long-term regulatory requirement customer service. Justification: Will develop the necessary long-term plan to meet full requirements and prioritize the renewal of the City's winfrastructure.	of infrastructure ods and WWTP's nts and enhance	Operating and Main Personnel Supplies Svcs. and Chgs Capital Outlay Total	itenance Costs:(Thousands 2004 2005 2	s) 2006 2007 2008
		FTEs		

Project Allocation	Appropriations Through	Estimated Appropriations	Fisca	l Year Planne	d Appropriati	ons (Thousa	nds)	Project
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								
Design	26,500		7,500	5,000	5,000	5,000	5,000	54,000
Construction								
Equipment							,	The state of the s
Civic Art						***************************************		
								0
Total Allocations	26,500		7,500	5,000	5,000	5,000	5,000	54,000
Source of Funds								
Water & Sewer Cons. Const. Fund	26,500		7,500	5,000	5,000	5,000	5,000	54,000
					"			
Total Funds	26,500		7,500	5,000	5,000	5,000	5,000	54,000

Project :		Cou	ıncil D	istrict				C.I.P. Nu R-05	
COTSWOLD 2000	Locatio	n:l	Ser	ved:					
	Geogra	phic Re	ferenc	e: 5457-0502	₂ K	(ey Map: 493L		Neighborhood:	: 61
Description: Improve sewer lines related to street and sidewal planned for the east-west downtown area between and Minute Maid Park from Texas Avenue North and street near the Park. Justification: To improve access to major attractions such as to support stated economic goals for the area.	lk improvement en the Theater I to the Buffalo E Minute Maid pa	s District Bayou	Opera Perso Suppl Svcs.	ating and Ma nnel ies and Chgs al Outlay		e Costs:(Thou 2005	sands) _2006	<u>2007</u>	2008
5	Appropriations Through	Estima Appropri	ations	Fisca	l Year Pla	nned Appropria	tions (The	ousands)	Project Total
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - Ju 2003 (Thousa	ine 30 3 nds)	2004	2005	2006	2007	2008	Iotai
Acquisition									
Design	1,632			100					1,732
Construction	3,887		·	900					4,787
Equipment									
Civic Art									
									0
Total Allocations	5,519			1,000					6,519
Source of Funds									
Water & Sewer Cons. Const. Fund	5,519			1,000					6,519
Total Funds	5,519			1,000					6,519

Project :		Cou	ncil D	istrict				C.I.P. No R-0	
FACILITY EXPANSION AND IMPROVEMENT AT 7	18 Locatio	n:All	Ser	ved: All			I		
L. BONNEGO	Geogra	phic Ret	ferenc	e: 5361-080	1 Key	Key Map: 453E Neighbo			: N/A
Description: To renovate the 718 E. Burress facility.				ating and Ma		osts:(Thou 2005	sands) 2006	<u>2007</u>	2008_
Justification: To make the facility safer place to access and work	for city emp	ployees.		and Chgs al Outlay					
	ppropriations Through	Estimat Appropria	tions	Fisca	l Year Planne	ed Appropria	tions (The	ousands)	Project
	ec. 31, 2002 Thousands)	Jan 1 - Ju 2003 (Thousar	ne 30 nds)	2004	2005	2006	2007	2008	Total
Acquisition									
Design				700					700
Construction					2,900				2,900
Equipment			·						
Civic Art									
									0
Total Allocations				700	2,900				3,600
Source of Funds	•	•							
Water & Sewer Cons. Const. Fund				700	2,900				3,600
Total Funds				700	2,900				3,600

CITY OF HOUSTON

Project :	Cour	ncil District		C.I.P. Number:	
COLLECTION SYS SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	Location:All	Served: All		R-0800	
5,11255115,12 (125,521,11)	Geographic Refe	erence: N/A	Key Map: N/A	Neighborhood: N/A	

Description:

This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.

Justification:

This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.

Operating and Maintenance Costs:(Thousands)

<u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Personnel

Supplies

Svcs. and Chgs Capital Outlay

Total FTEs

Appropriations Estimated Fiscal Year Planned Appropriations (Thousands) **Project** Through Appropriations Total **Project Allocation** Jan 1 - June 30 Dec. 31, 2002 2005 2007 2008 2004 2006 (Thousands) (Thousands) Acquisition 109 109 Design Construction 3.261 1,771 3.000 3.000 3.000 3,000 3.000 20,032 Equipment Civic Art 0 **Total Allocations** 3,370 3,000 3,000 3.000 3.000 3.000 20.141 1,771 Source of Funds 3,370 Water & Sewer Cons. Const. Fund 1,771 3,000 3,000 3.000 3.000 3,000 20,141 20,141 3.370 1.771 3,000 3,000 3,000 3,000 3,000 **Total Funds**

CITY OF HOUSTON

2008

Project :	Coun	cil District		C.I.P. Number:	
PROVIDING SEWER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED	Location:All	Served: All	R-0801		
THE STIT SOURCE TO SERVE	Geographic Refe	rence: N/A	Key Map: N/A	Neighborhood: N/A	

Description:

Provide sanitary sewer service to subdivisions around Lake Houston, to protect the water quality of the City of Houston Surface Water, and other areas currently not served by the City, including those served by private investor owned public utilities.

Justification:

This project is required to control operation and maintenance costs, to protect the water quality of the City of Houston Surface Water Supply. Also, to provide sewer service to areas inside the city limits currently not served by the City.

Operating and Maintenance Costs:(Thousands)

<u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u>

Personnel Supplies

Svcs. and Chgs

Capital Outlay

Total

FTEs

not served by the City.	Appropriations	Estimated		I Year Planne	d Annronriati	one (Thousa	nde)	Project
Project Allocation	Through Dec. 31, 2002 (Thousands)	Appropriations Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition	1,702	(Thousands)						1,702
Design	2,928		500		500	1,000	1,000	5,928
Construction	7,788	2,539	2,500	3,000	4,500	7,000	7,000	34,327
Equipment								
Civic Art				,				
								0
Total Allocations	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957
Source of Funds		•						
Water & Sewer Cons. Const. Fund	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957
Total Funds	12,418	2,539	3,000	3,000	5,000	8,000	8,000	41,957

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CITY OF HOUSTON

Project: COLLECTION SYS SPONSOR PARTICIPATION	N .			istrict				C.I.P. N R-0		
CATEGORICAL (COMMERC.)	Locatio	ocation:All Served: All			Kov	Key Map: N/A Neighborhoo			od: N/A	
	Geogra	phic Ref	erenc	<u>e: N/A</u>	Rey	iviap. IV/		Neighborhood	II IN//\	
Description: This project provides for the City's share of the conjoint property for wastewater collection system imposponsored by property owners and developers. Justification: This allows additional collection system capacity to using sponsors' funds to match match City funding	orovements to be construc	Personnel Supplies Svcs. and Chgs Capital Outlay Total							2008	
	Appropriations	Estimat	FTEs							
Project Allocation	Through Dec. 31, 2002 (Thousands)	Appropria Jan 1 - Jul 2003 (Thousan	itions ne 30	Fisca 2004	I Year Planne 2005	d Appropriat	2007	2008	Project Total	
Acquisition										
Design										
Construction	680		50	600	600	600	60	0 600	3,730	
Equipment										
Civic Art										
									0	
Total Allocations	680		50	600	600	600	60	600	3,730	
Source of Funds										
Water & Sewer Cons. Const. Fund	680		50	600	600	600	60	600	3,730	
		1			l		1		1	

Total Funds

3,730

CITY OF HOUSTON

Project :	Co	ouncil District		C.I.P. Number:
Evaluation of Wastewater Treatment Plant Service Area	Location:All	Served: All		R-1000
Alea	Geographic R	eference: N/A	Key Map: N/A	Neighborhood: N/A
Description: Perform a Wastwater Treatment Plant Service Area M	laster Plan.	Operating and Mair Personnel Supplies	ntenance Costs:(Thou 2004 2005	sands) 2006
Justification: This project is needed to program treatment plant and system expansion to accommodate projected growth requirements. The immediate need is in the Almeda Schocolate Bayou, Southwest, and Southeast Service	and flow Sims, Kingwood,	Svcs. and Chgs Capital Outlay Total FTEs		

Dusings Allegation	Appropriations Through	ough Appropriations		Fiscal Year Planned Appropriations (Thousands)					
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total	
Acquisition									
Design		1,500		3,000	3,000	3,000	1,000	11,500	
Construction									
Equipment			The second work of the second						
Civic Art									
								0	
Total Allocations		1,500		3,000	3,000	3,000	1,000	11,500	
Source of Funds									
Water & Sewer Cons. Const. Fund		1,500		3,000	3,000	3,000	1,000	11,500	
							:		
Total Funds		1,500		3,000	3,000	3,000	1,000	11,500	

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CITY OF HOUSTON

Project:	Cou	ncil District	C.I.P. Number: R-2003					
NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I	Location:B,H,I	Served: B,H,I						
REHABILITATION	Geographic Ref	Geographic Reference: 5359-1113			TWX	Neighborhood: N/A		
Description: Project provides funds for rehabilitation of the N		Operating and Mainte	nance Co	osts:(Thousa	ands) 2006	6 2007	2008_	

Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.

Justification:

Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.

Personnel

Supplies

Svcs. and Chgs Capital Outlay

Total

FTEs

	Appropriations Through	Estimated Appropriations	Fisc	Project				
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								
Design	3,800				1,000			4,800
Construction						10,000	10,000	20,000
Equipment								
Civic Art								
Legal Fees	100							100
Total Allocations	3,900				1,000	10,000	10,000	24,900
Source of Funds								
Water & Sewer Cons. Const. Fund	3,900				1,000	10,000	10,000	24,900
Total Funds	3,900				1,000	10,000	10,000	24,900

CITY OF HOUSTON

Project: NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	Со	uncil District			C.I.P. N R-2		
	Location:All	Served: All					
	Geographic Re	eference: N/A	Key Map: N/A		Neighborhood	I: N/A	
Description: Replacement and renewal of neighborhood sewe		1	ntenance Costs:(Thou 2004 2005	sands) _200	6 <u>2007</u>	2008	
improve customer service.		Personnel				-	
		Supplies					
Justification:		Svcs. and Chgs					

Justification: Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.

Total ETEC

Capital Outlay

	Appropriations Through	Appropriations Estimated Through Appropriations		Fiscal Year Planned Appropriations (Thousands)					
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total 	
Acquisition								,	
Design	7,863		1,000	1,000	1,500	2,000	2,000	15,363	
Construction	60,679	2,104	10,500	11,000	12,500	14,000	16,000	126,783	
Equipment									
Civic Art									
								0	
Total Allocations	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146	
Source of Funds									
Water & Sewer Cons. Const. Fund	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146	
Total Funds	68,542	2,104	11,500	12,000	14,000	16,000	18,000	142,146	

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Council District			C.I.P. Number: R-2013
Location:All	Served: All		
Geographic Ref	ference: N/A	Key Map: N/A	Neighborhood: N/A
anning, design	Operating and Maint Personnel		s) 2006 2007 2008
rely corroded pipe ssential	Capital Outlay Total		
	Location:All Geographic Re	Location:All Geographic Reference: N/A Operating and Maint Personnel Supplies Svcs. and Chgs Capital Outlay	Location:All Geographic Reference: N/A Operating and Maintenance Costs:(Thousands 2004 2005 2 Personnel Supplies Svcs. and Chgs Capital Outlay Total

Dynicat Allocation	Appropriations Through	Estimated Appropriations	Fiscal	Project				
Project Allocation	Dec. 31, 2002 (Thousands)	Jan 1 - June 30 2003 (Thousands)	2004	2005	2006	2007	2008	Total
Acquisition								vavontations (# 510 MM / 2011)
Design	6,371							6,371
Construction			7,000	12,000	10,000	10,000	10,000	49,000
Equipment								
Civic Art								
								0
Total Allocations	6,371		7,000	12,000	10,000	10,000	10,000	55,371
Source of Funds								
Water & Sewer Cons. Const. Fund	6,371		7,000	12,000	10,000	10,000	10,000	55,371
Total Funds	6,371		7,000	12,000	10,000	10,000	10,000	55,371

Project :		Council District							Number: ART
UNDETERMINED CIVIC ART PROJECTS	Locatio	n: Var	Se	rved: Var					
	Geogra	phic Re	ferenc	ce: Var	Key	Map: Var		Neighborhoo	d: N/A
Description: This project provides for new art and/or conservation Wastewater Program. Justification: Project is needed to capture civic art allocations for determined in accordance with Ordinance 99-1357	on projects in	the	Person Supp Svcs Capit Total	rating and Ma onnel lies . and Chgs ral Outlay	intenance C 2004_	osts:(Thou 2005_	sands) _2006	2007	2008_
	Appropriations	Estima	FTEs	l	11/		4: /TI		Drainat
Project Allocation	Through Dec. 31, 2002 (Thousands)	Appropri Jan 1 - Ji 200 (Thousa	ations une 30 3	2004	al Year Planne 2005	2006	2007	2008	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art				89	361				450
									0
Total Allocations			***************************************	89	361				450
Source of Funds									
Water & Sewer Cons. Const. Fund				89	361				450
	,								
Total Funds				89	361				450